

PUBLIC SAFETY

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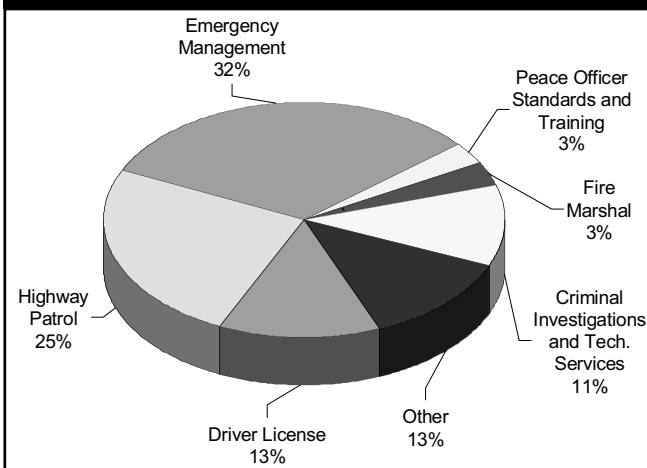


AGENCY BUDGET OVERVIEW

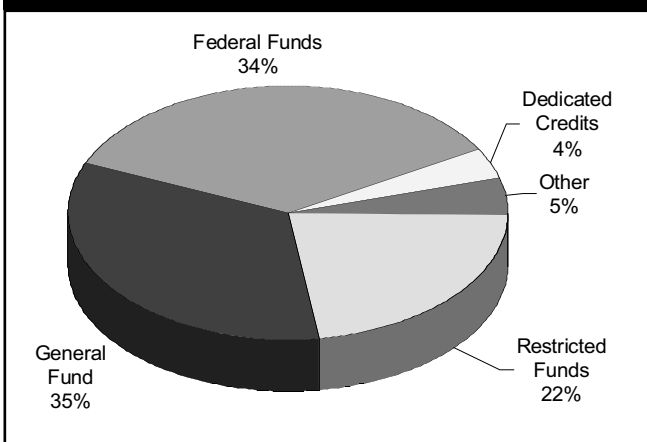
PUBLIC SAFETY

Mission: To promote and protect the safety and well-being of the citizens of the State of Utah and to protect the constitutional rights of all people in Utah

Where Will My Taxes and Fees Go for Public Safety?
(Total FY 2007 Funding is \$172,191,100)



Financing of Public Safety
(Based on FY 2007 Recommendations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

Emergency Management - \$53.4 million

- Responded to flood crisis in Washington County
- Trained over 21,000 citizens in emergency preparedness

Utah Highway Patrol (UHP) - \$43.5 million

- Reduced the number of traffic fatalities in Utah by 17 percent over the last five years
- Seized over 2,400 pounds of illegal drugs, \$211,000 in cash, and seven guns

Driver License - \$22.3 million

- Issued over 550,000 licenses

Criminal Investigations - \$19.5 million

- Performed 136,500 fingerprint background checks
- Issued 9,600 concealed weapons permits

Fire Marshal - \$5.4 million

- Inspected 1,500 state-owned buildings, schools, hospitals, and other facilities for compliance with fire code

Peace Officer Standards and Training (POST) - \$5.3 million

- Graduated over 160 officers to work in local, state, and county agencies

Other - \$22.8 million

- Commissioner's Office
- Highway Safety
- Liquor Law Enforcement
- Management Information Systems

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Increase staffing levels to meet increased workloads

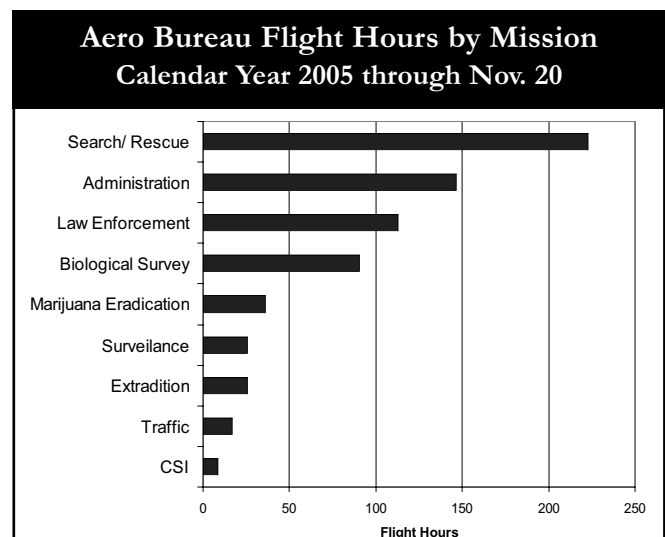
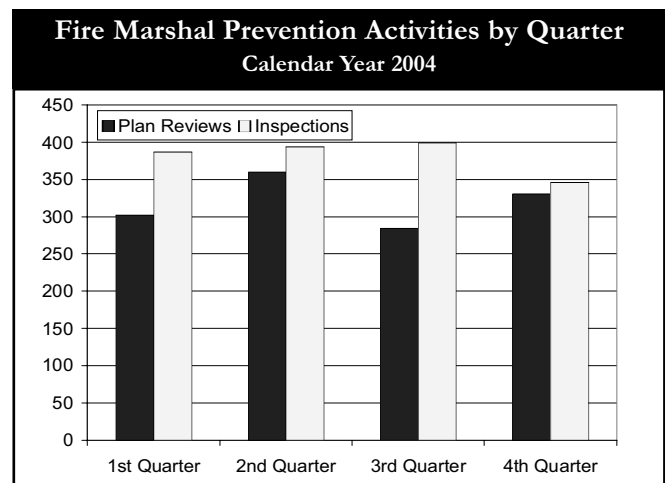
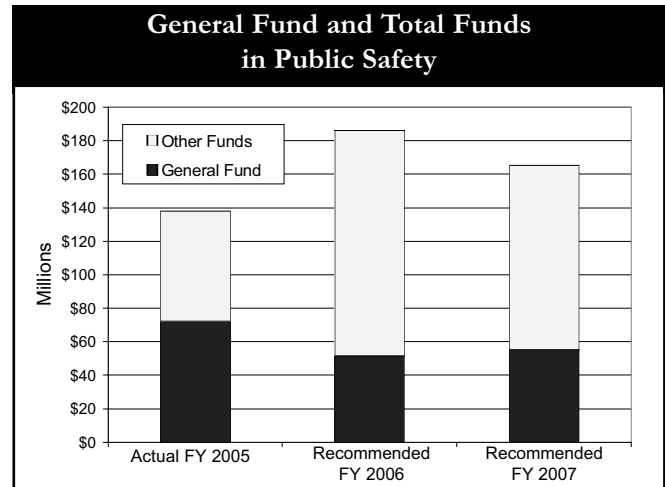
- Enable UHP to respond to contingent circumstances and emergency events in a timely and cost effective manner with \$1,324,300 ongoing and \$1,324,300 supplemental General Fund for trooper overtime
- Augment the Bureau of Criminal Investigations with four new full-time equivalents with \$136,800 ongoing General Fund
- Leverage resources for the Fire Marshal by providing \$55,900 ongoing restricted funds for rural special deputy state fire marshal contracts, a part-time deputy state fire marshal, and an office secretary

Equip law enforcement personnel to promote and protect the safety of the people of Utah

- Maintain Homeland Security interoperable communications connections statewide with \$650,000 ongoing General Fund
- Repair, maintain, and fuel Aero Bureau helicopters and aircraft using \$269,400 one-time General Fund and \$74,900 supplemental General Fund
- Replace antiquated UHP laptops with \$750,000 supplemental General Fund

Provide adequate facilities for Peace Officer training and work

- Increase the UHP budget by the amount of lease increases with \$148,100 ongoing and \$40,000 supplemental General Fund
- Provide furnishings and fixtures with \$1,115,800 one-time and \$320,500 supplemental General Fund for Larry H. Miller's donation of the \$20,000,000 POST academy training facility



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2007 Proposed Legislative Intent

- DPS may increase its fleet if funding is provided through federal aid or other sources for special programs or projects. Vehicles purchased under this intent language will not be eligible for replacement using General Fund borrowing capacity held by the State Division of Fleet Operations. Any expansion vehicle purchase during the interim under this intent language shall be reported to the legislative fiscal analyst.
- DPS may continue with the consolidated line items of appropriation in Programs and Operations (which include: Commissioner's Office, Highway Patrol, Criminal Investigation and Technology

Services, Management Information Systems, and Fire Marshal) to assist with mitigation of base budget reductions.

- Funding sources within DPS are nonlapsing. These include Programs and Operations, Emergency Services and Homeland Security, Peace Officer Standards and Training, Liquor Law Enforcement, Driver License and Highway Safety.
- Receipts above the appropriated dedicated credit amounts for DPS are nonlapsing.
- Funds appropriated for equipping fleet vehicles are nonlapsing.

PUBLIC SAFETY**Operating Budget**

Governor Huntsman's Recommendations							
	Actual FY 2005	Authorized FY 2006	Supple- mentals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adj.	Total FY 2007
Plan of Financing							
General Fund	\$72,337,400	\$50,392,000	\$2,509,700	\$52,901,700	\$50,239,500	\$10,323,000	\$60,562,500
Transportation Fund	5,495,500	5,495,500	0	5,495,500	5,495,500	0	5,495,500
Federal Funds	43,070,700	58,770,800	0	58,770,800	58,124,900	523,500	58,648,400
Dedicated Credits	7,598,300	6,342,900	0	6,342,900	6,240,800	199,900	6,440,700
Restricted and Trust Funds	34,154,300	37,128,400	0	37,128,400	36,551,800	2,018,500	38,570,300
Transfers	2,607,800	1,868,300	0	1,868,300	1,976,600	31,400	2,008,000
Pass-through Funds	1,094,000	773,300	0	773,300	800,000	0	800,000
Beginning Balances	3,019,300	29,061,600	0	29,061,600	2,714,100	0	2,714,100
Closing Balances	(29,061,600)	(2,714,100)	0	(2,714,100)	(1,182,300)	0	(1,182,300)
Lapsing Funds	(2,385,100)	(1,932,500)	0	(1,932,500)	(1,866,100)	0	(1,866,100)
Total Financing	\$137,930,600	\$185,186,200	\$2,509,700	\$187,695,900	\$159,094,800	\$13,096,300	\$172,191,100
Programs							
Public Safety							
Commissioner's Office	\$7,120,600	\$15,401,600	\$1,399,200	\$16,800,800	\$12,003,900	\$2,292,500	\$14,296,400
Emergency Management	43,226,800	74,309,700	0	74,309,700	52,866,200	492,000	53,358,200
Peace Officer Standards and Training	4,515,800	3,829,700	320,500	4,150,200	3,886,500	1,386,700	5,273,200
Criminal Investigations and Tech. Svcs.	15,417,700	18,045,800	0	18,045,800	17,912,900	1,616,900	19,529,800
Liquor Law Enforcement	1,367,900	1,475,100	0	1,475,100	1,419,500	138,800	1,558,300
Driver License	18,697,000	21,375,900	0	21,375,900	20,840,700	1,486,500	22,327,200
Highway Patrol	38,316,300	39,479,800	790,000	40,269,800	38,983,000	4,491,200	43,474,200
Highway Safety Office	3,003,600	4,140,200	0	4,140,200	4,289,000	83,800	4,372,800
Management Information Systems	1,733,900	1,742,800	0	1,742,800	1,719,700	855,700	2,575,400
Fire Marshal	4,531,000	5,385,600	0	5,385,600	5,173,400	252,200	5,425,600
Total Budget	\$137,930,600	\$185,186,200	\$2,509,700	\$187,695,900	\$159,094,800	\$13,096,300	\$172,191,100
% Change from Authorized FY 2006 to Total FY 2007							(7.0%)
FTE Positions	--	1,082.0	0.0	1,082.0	1,082.0	5.0	1,087.0

PUBLIC SAFETY

PUBLIC SAFETY FY 2007 OPERATING BUDGET						
Beginning Base Budget						
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds
O1 FY 2006 appropriated budget	\$50,392,000	\$5,495,500	\$20,064,800	\$6,115,300	\$37,128,400	\$733,800
O2 Adjustments for one-time FY 2006 appropriations	(20,000)	0	0	0	(535,000)	0
O3 Adjustments for extra working day	(132,500)	0	(14,500)	(6,500)	(41,600)	0
O4 Adjustments to funding levels	0	0	38,074,600	132,000	0	1,708,500
Total Beginning Base Budget - Public Safety	50,239,500	5,495,500	58,124,900	6,240,800	36,551,800	2,442,300
Statewide Ongoing Adjustments						
O5 Cost-of-living adjustments of 2.5%	1,060,300	0	93,300	28,800	330,800	6,000
O6 Discretionary salary increase funding	782,800	0	70,400	20,800	244,000	3,800
O7 Internal service fund adjustments	381,400	0	8,600	26,500	27,500	0
O8 Human resources consolidation adjustments	101,700	0	0	0	40,700	0
O9 Health insurance rate adjustments	771,600	0	63,300	23,400	291,000	3,200
O10 Termination pool rate adjustments	2,835,600	0	260,500	75,100	914,700	17,100
O11 Retirement rate adjustments	745,200	0	27,400	25,300	113,900	1,300
<i>Subtotal Statewide Ongoing Adjustments - Public Safety</i>	<i>6,678,600</i>	<i>0</i>	<i>523,500</i>	<i>199,900</i>	<i>1,962,600</i>	<i>31,400</i>
Ongoing Adjustments						
O12 UHP officer overtime	1,324,300	0	0	0	0	0
O13 UHP lease increases	148,100	0	0	0	0	0
O14 BCI customer service	136,800	0	0	0	0	0
O15 Fire Marshal special deputy contracts	0	0	0	0	11,500	0
O16 Fire Marshal part-time deputy	0	0	0	0	19,000	0
O17 Fire Marshal secretary	0	0	0	0	25,400	0
O18 MIS state radio interoperability	650,000	0	0	0	0	0
<i>Subtotal Ongoing Adjustments - Public Safety</i>	<i>2,259,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,900</i>	<i>0</i>
One-time Adjustments						
O19 Aero Bureau maintenance	269,400	0	0	0	0	0
O20 POST Larry H. Miller building fixtures	1,115,800	0	0	0	0	0
<i>Subtotal One-time Adjustments - Public Safety</i>	<i>1,385,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2007 Public Safety Adjustments	10,323,000	0	523,500	199,900	2,018,500	31,400
Total FY 2007 Public Safety Operating Budget	\$60,562,500	\$5,495,500	\$58,648,400	\$6,440,700	\$38,570,300	\$2,473,700
						\$172,191,100

PUBLIC SAFETY - CONTINUED

PUBLIC SAFETY FY 2006 OPERATING BUDGET ADJUSTMENTS							
	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments							
021 UHP officer overtime	\$1,324,300	\$0	\$0	\$0	\$0	\$0	\$1,324,300
022 UHP lease increases	40,000	0	0	0	0	0	40,000
023 UHP laptop computer replacement	750,000	0	0	0	0	0	750,000
024 Aero Bureau helicopter repair and fuel	74,900	0	0	0	0	0	74,900
025 POST Larry H. Miller building fixtures	320,500	0	0	0	0	0	320,500
<i>Subtotal Supplemental Adjustments - Public Safety</i>	<i>2,509,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,509,700</i>
Total FY 2006 Public Safety Budget Adjustments	\$2,509,700	\$0	\$0	\$0	\$0	\$0	\$2,509,700
PUBLIC SAFETY TOTALS							
FY 2007 Operating Base Budget	\$50,239,500	\$5,495,500	\$58,124,900	\$6,240,800	\$36,551,800	\$2,442,300	\$159,094,800
FY 2007 Operating Ongoing and One-time Adjustments	10,323,000	0	523,500	199,900	2,018,500	31,400	13,096,300
FY 2007 Operating Recommendation	60,562,500	5,495,500	58,648,400	6,440,700	38,570,300	2,473,700	172,191,100
FY 2006 Operating Adjustments	2,509,700	0	0	0	0	0	2,509,700